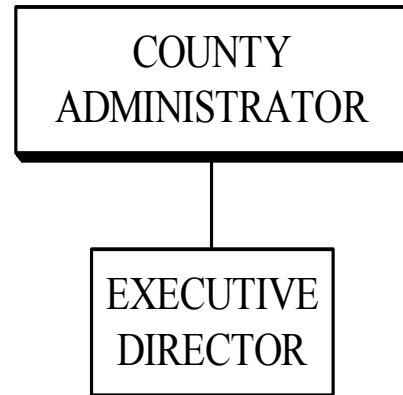


**ST. LUCIE COUNTY CULTURAL AFFAIRS COUNCIL  
FISCAL YEAR 2003-2004**



DEPARTMENT: CULTURAL AFFAIRS			DIVISION: CULTURAL AFFAIRS		
	2000-2001 ACTUAL	2001-2002 ACTUAL	2002-2003 BUDGET	2003-2004 BUDGET	% CHANGE
REVENUES:					
General Fund	0	7,651	157,731	292,672	85.6%
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	0	0	0	0	N/A
Departmental Revenues	0	0	0	0	N/A
Grants and Other Revenues	0	0	0	24,703	N/A
TOTAL:	0	7,651	157,731	317,375	101.2%
APPROPRIATIONS:					
Personnel	0	0	55,013	63,920	16.2%
Operating Expenses	0	7,651	73,915	82,377	11.4%
SUB-TOTAL:	0	7,651	128,928	146,297	13.5%
Capital Outlay	0	0	28,803	171,078	N/A
Non-Operating Expenses	0	0	0	0	N/A
TOTAL:	0	7,651	157,731	317,375	101.2%
FTE POSITIONS:	0.0	0.0	1.0	1.0	
MISSION:					
To act as a primary catalyst for the planning, development, and maximum utilization of the cultural assets of St. Lucie County.					
FUNCTION:					
To market, operate and develop programming for the Historical Museum and St. Lucie County Marine Center. To act as supervisory administration for all museum assets, including the above as well as the UDT museum. To design and develop, in coordination with the City of Ft. Pierce, the new History and Humanities Museum. To plan the redevelopment of the existing Historical Museum into a Maritime museum. To seek grant funding to support these museum assets. To coordinate all cultural interactions with the various interested organizations in the County and state. To manage the Art in Public Places program.					
2003-2004 GOALS & OBJECTIVES					
1	Increase visits to the existing museums.		4	Begin initial planning for major art museum asset.	
2	Plan the redevelopment of the Historical Museum into a Maritime Museum.		5	Sponsor public forums for input on cultural development.	
3	Design and develop History and Humanities Museum in former Orange Avenue Post 6 Office.			Increase cultural support grant receipts.	

**DEPARTMENT: CULTURAL AFFAIRS****DIVISION: CULTURAL AFFAIRS****KEY INDICATORS:**

	<b><u>DESIRED TREND</u></b>	<b><u>2001-2002 ACTUAL</u></b>	<b><u>2002-2003 BUDGET</u></b>	<b><u>2003-2004 PLANNED</u></b>
Completion percentage of new assets: Post Office History & Humanities Center	Increasing	n/a	n/a	30%
Grant dollars received	Increasing	n/a	n/a	\$110,000

**COMMENTS:**

This budget includes request for funding for new museum assets:

Post Office History and Humanities Center is a core element to create substantial tourist attraction. It will spin off major arts/humanities festival, similar to Eatonville's which had 100K attendees and generated \$3.2 million in 14th year.